

Attachment A – FY 24 Unfunded Projects List

CIP Page #	Project Name	Department	Project #	GARE Score	Health/Safety Score	FY 24 Unfunded need	s/ E	Total FY 24 Cost	Total Project Cost
Projects In-Progress with Additional Funding Needs									
B-106	Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	6	60	\$ 175,000	*	\$ 282,000	\$ 54,600,000
B-36	New Bradley Branch Library Feasibility Study & Future Development	Library	L-1603	6	20	\$ 586,042	*	\$ 586,042	\$ 4,439,116
B-37	Pajaro Library Branch Rehabilitation	Library	L-1605	4	50	\$ 350,000	^	\$ 350,000	\$ 2,725,000
B-21	1270 Natividad Rd Salinas- Install New Laboratory HVAC System	Health	1802-3	-	55	\$ 1,039,743	*	\$ 1,039,743	\$ 1,359,626
B-57	Computerized Maintenance Management System (CMMS)	PWFP – Architectural Svcs, Facilities, Grounds	076588	0	35	\$ 350,000		\$ 750,000	\$ 909,003
						\$ 2,500,785		\$ 3,007,785	\$ 64,032,745
BOS Approved Priority Projects Carried Over From FY 2022/23									
B-41	Youth Center Security Camera System - 970 Circle Dr	Probation	8786	4	75	\$ 655,183		\$ 655,183	\$ 655,183
B-62	King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-09	2	30	\$ 1,927,940		\$ 1,927,940	\$ 1,927,940
B-13	Electric Charging Stations at Various County Facilities	Administration	Admin 2021-01 EV	2	30	\$ 385,000		\$ 385,000	\$ 385,000
B-85	Ft Ord Travel Camp - Parking and Restroom	PWFP – Park and Ranger Operations	Parks-22-11	1	15	\$ 180,000		\$ 180,000	\$ 180,000
B-84	Parks Ammenities Replacement Program	PWFP – Park and Ranger Operations	Parks-22-10	1	15	\$ 250,000		\$ 250,000	\$ 1,250,000
B-77	Laguna Seca - New Radios	PWFP – Park and Ranger Operations	Parks-22-02	0	25	\$ 600,000		\$ 600,000	\$ 600,000
						\$ 3,998,123		\$ 3,998,123	\$ 4,998,123
New Construction/Added Facility Renovation									
B-17	Soledad Behavioral Health Center - New Facility	Health	1702	4	45	\$ 5,125,000		\$ 5,125,000	\$ 9,250,000
B-24	Greenfield Behavioral Health & WIC Center - New Facility	Health	1902	4	45	\$ 5,125,000		\$ 5,125,000	\$ 9,250,000
B-18	E Salinas Integrated Health Center	Health	1703	4	40	\$ 478,245		\$ 478,245	\$ 3,757,754
B-76	Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	3	20	\$ 300,000		\$ 300,000	\$ 2,000,000
B-75	Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	3	10	\$ 1,000,000		\$ 1,000,000	\$ 3,000,000
B-91	Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP – Public Works Engineering	PWFP 2023-03	0	60	\$ 75,000		\$ 75,000	\$ 775,000
B-73	Lake Nacimiento Resort Lodge Replacement	PWFP – Park and Ranger Operations	8477-1	0	45	\$ 1,000,000		\$ 1,000,000	\$ 15,630,000
						\$ 13,103,245		\$ 13,103,245	\$ 43,662,754

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Major Mechanical, Electrical & Plumbing Repair and Replacement								
B-44	Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	2	50	\$ 212,749	\$ 212,749	\$ 212,749
B-40	Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	1	50	\$ 6,657,412	\$ 6,657,412	\$ 6,657,412
	Health Animal Services: Replace 5 HVAC Units - 160							
B-23	Hitchcock Rd Salinas	Health	1803-2	0	50	\$ 1,002,085	\$ 1,002,085	\$ 1,002,085
B-67	1410 Natividad - Replace Various HVAC System Units	Sheriff	2020-03	0	45	\$ 222,000	\$ 222,000	\$ 1,682,000
	Juvenile Hall: Add Sewer Grinder/ Assess Low Flow							
B-50	Plumbing Maintenance	Probation	PD 2022-05	0	40	\$ 109,000	\$ 109,000	\$ 338,530
						\$ 8,203,246	\$ 8,203,246	\$ 9,892,776
Parking Lot/Driveway/Pavement Repair and Replacement								
B-74	Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	2	40	\$ 100,000	\$ 100,000	\$ 1,500,000
B-83	Lake San Antonio Campsite "Pad" resurfacing	PWFP – Park and Ranger Operations	Parks-22-08	1	35	\$ 200,000	\$ 200,000	\$ 1,000,000
B-82	Lake San Antonio North and South Shore Road Repairs	PWFP – Park and Ranger Operations	Parks-22-07	0	45	\$ 500,000	\$ 500,000	\$ 2,250,000
B-46	Youth Center Repave Recreation Area - 970 Circle Drive	Probation	PD 2022-01	0	40	\$ 178,240	\$ 178,240	\$ 178,240
B-64	Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-14	1	20	\$ 1,539,494	\$ 1,539,494	\$ 1,539,494
B-42	Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd	Probation	NJH-2020-01	0	35	\$ 219,018	\$ 219,018	\$ 219,018
B-51	Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	Probation	PD 2022-06	0	35	\$ 689,214	\$ 689,214	\$ 689,214
B-58	Parking Lot Alternative at Church and Gabilan Streets	PWFP – Architectural Svcs, Facilities, Grounds	8419	0	30	\$ 2,800,000	\$ 2,800,000	\$ 2,810,760
B-48	Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	Probation	PD 2022-03	0	20	\$ 748,372	\$ 748,372	\$ 748,372
						\$ 6,974,338	\$ 6,974,338	\$ 10,935,098

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Roof Repair and Replacement								
B-54	Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWFP 2019-01	3	45	\$ 485,647	\$ 485,657	\$ 485,657
B-79	Parks Roof Replacement Program	PWFP – Park and Ranger Operations	Parks-22-04	1	50	\$ 400,000	\$ 400,000	\$ 2,400,000
B-38	OES/911 Roof Replacement - 1322 Natividad Rd Salinas	Office Emergency Services	PWFP 2019-03	1	35	\$ 1,329,123	\$ 1,329,123	\$ 1,329,123
B-69	Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-10	1	30	\$ 847,591	\$ 847,591	\$ 847,591
B-60	Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-03	0	45	\$ 605,079	\$ 605,079	\$ 605,079
B-61	Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-05	0	45	\$ 389,661	\$ 389,661	\$ 389,661
B-14	Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2019-02	0	45	\$ 376,142	\$ 376,142	\$ 376,142
						\$ 4,433,243	\$ 4,433,253	\$ 6,433,253
Security Enhancements								
B-45	Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	1	55	\$ 298,124	\$ 298,124	\$ 298,124
B-66	Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-02	0	25	\$ 376,836	\$ 376,836	\$ 376,836
B-65	Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-01	0	15	\$ 145,384	\$ 145,384	\$ 145,384
						\$ 820,344	\$ 820,344	\$ 820,344
Unfunded Projects with Pending Grant Funding								
B-25	Public Health Laboratory Upgrades	Health	2205	2	40	\$ 151,809	\$ 151,809	\$ 171,265
B-27	Laboratory Modular Storage (Submitted After Scoring)	Health	2302	0	0	\$ 1,447,600	\$ 1,447,600	\$ 1,447,600
						\$ 1,599,409	\$ 1,599,409	\$ 1,618,865

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Unfunded ITD Projects (Eligible for ITD Assignment Funding)								
B-34	ITD Data Center Network (ACI Spine and Controller) End of Life Replacement	Information Technology	1930-IT-23-02	0	50	\$ 300,000	\$ 300,000	\$ 300,000
B-28	County Building Video Conference Equipment Installation	Information Technology	1930-107	2	15	\$ 100,000	\$ 100,000	\$ 200,000
B-33	ITD Data Center Fire Suppression System	Information Technology	1930-IT-22-04	0	35	\$ 664,350	\$ 664,350	\$ 664,350
B-31	ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	0	30	\$ 488,000	\$ 488,000	\$ 1,038,000
B-30	Zoom Softphone Deployment	Information Technology	1930-IT-21-04	1	10	\$ 150,000	\$ 150,000	\$ 250,000
B-35	County-wide Network End of Life Replacement	Information Technology	1930-IT-23-03	0	25	\$ 1,000,000	\$ 1,000,000	\$ 5,100,000
B-29	ITD Facility Interior Painting - 1590 Moffett St, Salinas	Information Technology	1930-FAC-04	0	10	\$ 150,000	\$ 150,000	\$ 150,000
B-32	Network Connectivity and Redundancy	Information Technology	1930-IT-22-02	0	5	\$ 250,000	\$ 250,000	\$ 250,000
						\$ 3,102,350	\$ 3,102,350	\$ 7,952,350
ARPA-Eligible Water and Sewer Projects								
B-93	Pajaro CSD Sewer Line Upgrades	PWFP – Public Works Engineering	PWFP 2023-07	2	55	\$ 1,850,000	* \$ 1,850,000	\$ 1,850,000
B-96	Boronda CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-11	2	55	\$ 704,000	* \$ 704,000	\$ 704,000
B-92	Pajaro CSD Manhole Upgrades, Phase 2	PWFP – Public Works Engineering	PWFP 2023-06	2	40	\$ 500,000	* \$ 500,000	\$ 500,000
B-95	Chualar CSA Wastewater System	PWFP – Public Works Engineering	PWFP 2023-10	2	40	\$ 565,000	* \$ 565,000	\$ 565,000
B-94	Pajaro CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-09	2	35	\$ 525,000	* \$ 525,000	\$ 525,000
B-86	Lake San Antonio N and S Shore Water System Phase 3 (Treatment)	PWFP – Park and Ranger Operations	PWFP 2023-13	1	50	\$ 1,525,000	* \$ 1,525,000	\$ 1,525,000
B-97	San Jerardo Water System Additional Repair Work	PWFP – Public Works Engineering	PWFP 2023-12	2	30	\$ 375,000	* \$ 375,000	\$ 375,000
B-90	Lake Nacimiento Water Intake Line	PWFP – Park and Ranger Operations	PWFP 2023-17	0	50	\$ 2,600,000	* \$ 2,600,000	\$ 2,600,000
B-88	Toro Park Water System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-15	1	30	\$ 793,000	* \$ 793,000	\$ 793,000
B-89	Toro Park Wastewater System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-16	1	25	\$ 275,000	* \$ 275,000	\$ 275,000
B-86	Lake San Antonio South Wastewater System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-14	1	20	\$ 375,000	* \$ 375,000	\$ 375,000
B-98	Control System (SCADA) for CSD-CSA Pumps	PWFP – Public Works Engineering	PWFP 2023-18	1	10	\$ 450,000	* \$ 450,000	\$ 450,000
						\$ 10,537,000	\$ 10,537,000	\$ 10,537,000

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General Repairs and Upgrades								
B-105	Women's Shelter Kitchen Upgrades & General Repairs	Social Services	DSS-17-01	5	45	\$ 3,276,948	\$ 3,276,948	\$ 3,276,948
B-19	Marina Clinic General Repairs - 299 12th St Marina	Health	1801	4	55	\$ 1,296,950	\$ 1,296,950	\$ 1,296,950
B-43	Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	4	55	\$ 219,072	\$ 219,072	\$ 219,072
B-25	Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	Health	1903	4	45	\$ 100,000	\$ 100,000	\$ 15,121,000
B-39	Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	3	55	\$ 380,160	\$ 380,160	\$ 380,160
B-99	Pajaro CSD Force Main Rehab	PWFP – Public Works Engineering	PWFP 2023-19	2	55	\$ 6,400,000 *	\$ 6,400,000	\$ 6,400,000
B-20	Health Offices General Repairs - 1270 Natividad Rd Salinas	Health	1802-1	4	20	\$ 911,635	\$ 911,635	\$ 911,635
B-70	855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	4	10	\$ 400,000	\$ 400,000	\$ 3,000,000
B-72	King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2023-04	2	35	\$ 75,000	\$ 75,000	\$ 9,355,625
B-81	Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	1	45	\$ 360,000	\$ 360,000	\$ 3,000,000
B-104	Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO-22-01	0	55	\$ 219,676	\$ 219,676	\$ 878,700
B-80	Lake San Antonio Oak Room Renovation	PWFP – Park and Ranger Operations	Parks-22-05	0	50	\$ 200,000	\$ 200,000	\$ 200,000
B-101	1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	Sheriff	2020-02	0	45	\$ 153,932	\$ 153,932	\$ 153,932
B-52	Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	Probation	PD 2022-07	0	45	\$ 25,000	\$ 25,000	\$ 981,375
B-78	Purchase Heavy Equipment/Tractor for N. County Parks	PWFP – Park and Ranger Operations	Parks-22-03	1	25	\$ 300,000	\$ 300,000	\$ 300,000
B-47	Youth Center Exterior Lighting and Security - 970 Circle Drive	Probation	PD 2022-02	0	35	\$ 439,933	\$ 439,933	\$ 439,933
B-49	Juvenile Hall: Additional Gutters/Water Intrusion Assessment -1420 Natividad Rd	Probation	PD 2022-04	0	35	\$ 451,066	\$ 451,066	\$ 451,066
B-63	Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-13	0	35	\$ 5,586,631	\$ 5,586,631	\$ 5,586,631
B-55	Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	Probation	PWFP 2019-06	1	15	\$ 189,268	\$ 189,268	\$ 189,268

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General Repairs and Upgrades Cont.									
B-103	Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	Sheriff	PWFP 2019-07	1	15	\$ 347,162	\$	\$ 347,162	\$ 347,162
B-56	Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	Probation	PWFP 2019-08	1	15	\$ 164,719	\$	\$ 164,719	\$ 164,719
B-68	Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-04	1	15	\$ 266,251	\$	\$ 266,251	\$ 266,251
B-22	Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	Health	1803-1	0	30	\$ 1,477,000	\$	\$ 1,477,000	\$ 1,477,000
B-100	Las Lomas Landslide Stabilization 855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door	PWFP – Public Works Engineering	PWFP 2023-20	0	30	\$ 2,000,000	* \$	\$ 2,000,000	\$ 2,000,000
B-16	Repairs & Upgrades Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	Fleet Management	PWFP 2022-10	0	25	\$ 235,831	\$	\$ 235,831	\$ 235,831
B-53	East Garrison - Demolition Estimates for Former Ft. Ord Structures	Probation	PD 2022-08	0	20	\$ 25,000	\$	\$ 25,000	\$ 981,374
B-59	Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	881317	0	15	\$ 200,000	\$	\$ 200,000	\$ 2,509,761
B-15	Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	Fleet Management	FLEET 2020-04	0	15	\$ 288,399	\$	\$ 288,399	\$ 288,399
B-67	168 W Alisal Master Plan Development and Implementation	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-03	0	15	\$ 229,405	\$	\$ 229,405	\$ 229,405
B-71		PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-09	0	15	\$ 100,000	\$	\$ 100,000	\$ 100,000
						\$ 26,319,038	\$	\$ 26,319,038	\$ 60,742,197
Grand Totals:						\$ 81,591,121	\$	\$ 82,098,131	\$ 221,625,505

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